



# LOUISVILLE METRO PARKS

Greg Fischer  
Mayor

## Louisville Metro Council

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Michael J. Heitz, AIA  
Director of Metro Parks



LOUISVILLE  
METRO  
PARKS

# MAYOR'S PROPOSED BUDGET AND ANNUAL REPORT FY 2012-2013

Building effective partnerships  
Investing in a City of Parks  
Creating a healthier community  
Promoting stewardship and environmental responsibility  
Meeting expectations for accountability

Presented to Louisville Metro Council  
June 12, 2012

*City of Parks*



## MISSION

The mission of Louisville Metro Parks is to create a City of Parks where people can play, learn, grow and be healthy. The mission is accomplished by taking care of all parks properties and creating new ones, by providing safe and diverse recreational programs, and by protecting our public lands and resources for future generations.

## OVERVIEW OF SERVICES

### Parks

- 122 parks covering approximately 12,500 acres, including 6,288 acres in the nation's largest urban forest, Jefferson Memorial Forest
- 178 tennis courts, including the Louisville Tennis Center
- 135 athletic fields
- 65 miles of paved exercise paths
- 52 miles of marked hiking trails
- 18 Olmsted Parks
- 9 golf courses
- 6 parkways covering 14.5 miles
- 5 cemeteries
- 2 historic homes
- 2 outdoor amphitheaters
- 1 nature center
- 19.5 miles of bridle trails

### Recreation

- 12 community centers
- 14 summer camps
- 15 free spraygrounds plus 16 older spraypads
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 2 senior citizen centers
- 2 arts education centers
- 1 adapted leisure center, for citizens with disabilities

### Staffing

<u>Position</u>	•	<u>2012-13</u>
Full-time	•	340
Part-time	•	43
Seasonal	•	266

The total number of positions (649) is 168 fewer than FY 2012.

## MESSAGE FROM THE DIRECTOR

### Metro Council Representatives:

I am pleased to present our proposed Fiscal Year 2013 budget for your consideration. We have worked with Mayor Greg Fischer and the Office of Management and Budget to develop a budget that retains all existing services and allows us to continue our progress in making Louisville a City of Parks.

This booklet outlines what we plan to accomplish with our proposed operating and capital budgets, as well as outlining what we accomplished with the budget approved last year.

### Capital Budget

Our capital budget for FY 13 will draw \$2,450,000 from Metro general funds; \$500,000 is for general repairs to replenish our capital repair account at last year's level, so we can continue addressing critical repair needs in our park system. \$1,500,000 will be used to replace the deteriorating HVAC system at the Mary T. Meagher Aquatic Center. The remaining \$450,000 will be used to provide a fifty/fifty match toward land acquisition for the Louisville Loop and Jefferson Memorial Forest.

### Operating Budget

I am proud that we will not eliminate any services in this year's proposed budget. This budget allows us to deliver on core services, including park maintenance, recreation programs for all ages and abilities, operation of historic homes, community beautification, special events, aquatic services, snow/ice removal from Metro streets, indigent burials and much more. We do all this at a per capita cost of just over \$23 per citizen per year.

Our revenue projections have decreased \$2,038,900 from years prior in an effort to reflect our actual performance. By lowering the revenue generating expectations we are more closely aligned with revenue expectations. Revenue will now account for 25.4% of the budget.

I appreciate the support you've shown in supporting Louisville's park and recreation programs since merger. I'm looking forward to discussing this budget with you, to ensure that our plans meet your expectations.

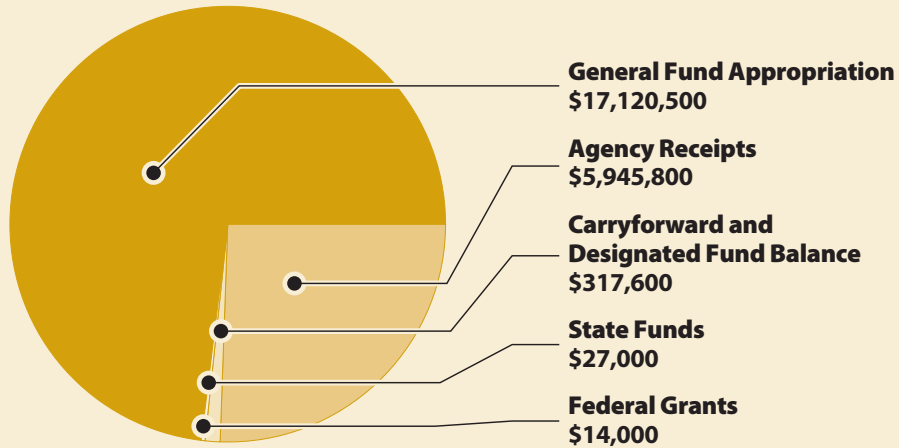
Michael J. Heitz, AIA, Director

## OPERATING BUDGET (Proposed FY2013)

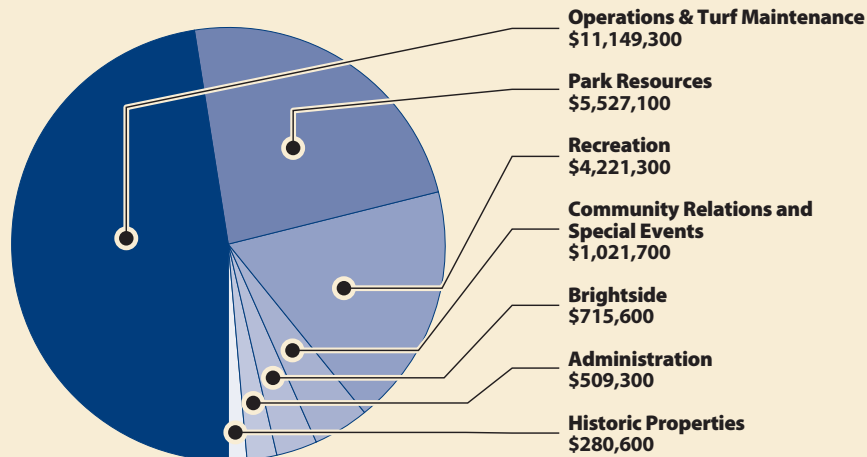
**\$23,424,900**

3.1 percent of  
Louisville Metro Government budget

### SOURCES



### EXPENSES



## CAPITAL BUDGET (Proposed FY2013)

### Parks General Repair

**Project #31.** This project provides funding during the year for repairs, damage or other emergencies that occur to various buildings and facilities under Metro Parks jurisdiction. The emphasis is on necessary repairs to ensure public safety or keep facilities open. Annual renewal of this fund is essential to ensure continued operations.

General Fund .....\$500,000

### Mary T. Meagher Aquatic Center HVAC Replacement

**Project #32.** This project provides funding to replace the HVAC system at the Mary T. Meagher Aquatic Center to improve air quality and energy efficiency. In addition, the center will receive new insulating panels and other measures to help reduce energy costs.

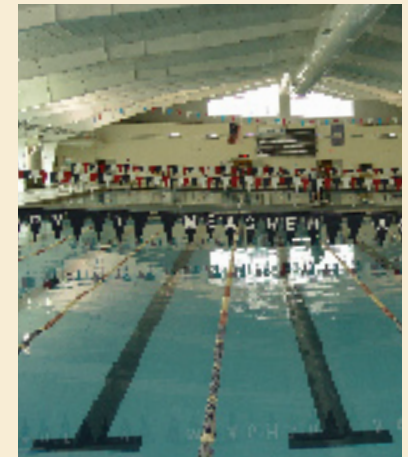
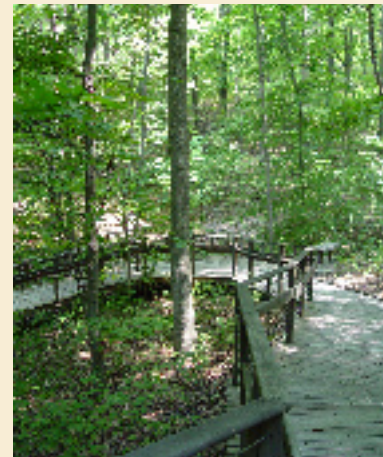
General Fund .....\$1,500,000

### Jefferson Memorial Forest/Loop Land Acquisition

**Project #33.** This project provides partial funding towards acquiring 82 acres of land to add to the Jefferson Memorial Forest. A section of property will include portions of the Louisville Loop. This funding will supply the needed match for a matched donation of the same amount.

General Fund .....\$450,000

Donations.....\$450,000



## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

### City of Parks Organizational Development and Leadership

- Since merger, Metro Parks has completed 357 capital improvement projects, at a cost of \$57.1 million.
- Added 7 parcels totaling 172 acres to the Jefferson Memorial Forest including key parcels in support of proposed master plan improvements such as a new Visitors Center and major equestrian trailhead improvements.
- Metro Parks honored as “The Outstanding Business of the Year” by the Louisville Education and Employment Partnership.
- The Metro Parks Athletic Department received a Kentucky Recreation and Parks Society Award for Outstanding Department, for outstanding contribution to the Leisure Profession for 2011.
- Locust Grove renewed accreditation with the American Museum Association, making them one of 5 museums in Kentucky to merit this award.
- Filed the NRPA accreditation renewal self-assessment. The accreditation inspection will take place in FY 2013 and will be a goal for the department.
- Secured \$15,000 in donations towards summer camp scholarships.
- Brought in \$5,430 in donations from volunteer groups in FY 2011.
- In partnership with the National Alliance for Youth Sports, Metro Parks Athletics staff have become certified Clinicians to train JCPS elementary coaches, Metro Parks staff and volunteers in the field of youth athletic coaches. Metro Parks athletics has certified over 140 individuals this year, bringing in a new revenue stream for Athletics.
- Adapted Leisure Activities progressed as 4 staff members gained certification as Certified Disability Sports Specialists, adding to the 150 people in The United States who hold this title.
- Adapted Leisure Activities was honored to become a US Paralympic Sport Club, enabling Metro Parks to reach more people with physical and visual disabilities.
- Coordinated effort with Center for Health Equity to train all community center staff on health equity of the city and the neighborhoods in which they work.
- Added Trax Solutions to three community centers to help record attendance and, eventually, specific programs.
- Worked with OMB on re-organization and new PO/invoice system.
- Awarded a \$10,000 grant through the Sprite Spark Parks to improve the basketball courts at Portland Park.
- Initiated a new Facebook page for Jefferson Memorial Forest and the Natural Areas Division.

## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

*continued*

- Launched new Iroquois Amphitheater website.
- Moved Iroquois Amphitheater ticketing in-house and began offering reserved seating for shows.
- Created “Parkside Studio,” an experimental black box theater space to enhance programming and revenue in the traditional off-season.
- A contract has been awarded for the renovation of the historic chapel building that was moved to the north end of Riverside, the Farnsley-Moremen Landing (the new roadway leads to the chapel). The chapel will be used for weddings, receptions and community events.
- Parks Spirit Committee planned one employee event each quarter at no cost to Metro Parks to encourage team building.

### Stewardship, Events and Education

- Event bookings totaled 26,338; including 1,344 games, 476 special events and 46 walk/runs.
- Set a new record for volunteer service during 2011. 5,687 volunteers serving 54,208.5 hours with a national value of: \$1,162,593.56. The inclusion of Brightside brings totals to 23,939 volunteers serving 108,964.5 hours of service valued at \$2,332,181.56.
- 2012 Masters Cyclocross World Championship event held for the first time at Eva Bandman Park.
- Riverside’s annual “Derby Brunch on the River” was named an official Kentucky Derby Festival event, and drew a record crowd of 350 guests, with Mayor Greg Fischer presiding as honorary host.
- Conducted the Hike, Bike and Paddle in September and May, reaching over 10,000 people. Added tai chi, yoga, zumba, a voyager canoe component and food trucks to the event.
- Metro Parks and Brightside played a large role in the first Mayors Give-a-Day week of service working with 10,476 volunteers who served over 30,973 hours.
- First Tee and other youth golf programs served over 1,200 youths.
- Adapted Leisure Activities, in conjunction with the Frazier Rehab Institute, co-hosted the U.S. Quad (Wheelchair) Rugby Association’s National Tournament. This four-day event brought together 300 athletes including 16 Paralympic athletes, and will be returning to Louisville in 2013.
- Initiated a very successful volunteer-led free-guided hiking program at the Jefferson Memorial Forest.

## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

*continued*

- Graduated 8 people as the fourth annual class of volunteer naturalists to assist with Natural Areas Programming. Last year, Program volunteers logged 2,517 hours for a total value of \$53,763 in support of Natural Areas' environmental education for school children and outdoor recreation for the public.
- Increased the outreach efforts of Louisville Arbor Day by including an educational component for 500 school children.
- Iroquois Amphitheater continued to increase the number and quality of "big name" acts while providing a diversity of programming and serving the community with free events and school events.
- Produced first full theatrical production at IA in 3 years.

### **Partnerships and Community Services**

- Launched a tree/bench donation program through the Louisville Metro Parks Foundation.
- Coordinated with the Health Department to add approximately 12 new Mayor's Miles walking programs to existing parks.
- Cycling Safety was also an added component to the Summer Camp Health Initiative which promotes cycling and helmet safety and cycling activities to youth through bike club rides.
- Athletics added two additional JCPS Elementary basketball leagues at Ramsey Middle and Southern High School, generating additional revenue of \$9,200.
- In partnership with the National Alliance for Youth Sports, Metro Parks Athletics became a certifying chapter of the association. Metro Parks Clinicians have certified over 50 coaches with JCPS elementary basketball, and over 30 Metro Park's staff, and 50 volunteers.
- Initiated "Sense of Place" public program within the Natural Areas Division/JMF in partnership with the Louisville Free Public Library.
- Secured increased funding (\$7,500) from Toyota Motor Manufacturing of Kentucky to support Jefferson Memorial Forest's Louisville ECHO program which provides multiple field excursions for 4th grade students at multiple schools.
- Increased visitation to the Jefferson Memorial Forest Welcome Center by 4% in FY 2012 over the previous FY. Overall, since FY09, Welcome Center visitation has increased 50.5%. Extrapolating from 2008 survey results puts current Forest visitation at approximately 180,000 visitors per year.
- Expanded WorldFest to three days.

## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

*continued*

- Implemented van pick-up and drop-off service for Jefferson Memorial Forest Summer Camps to attract campers from the Urban Services District. Increased camp capacity by 13% to 170 and, as of June 1st, registrations have already increased 59% over FY11.
- Sun Valley Community Center's ZUMBA class increased in participation to over 100 patrons.
- Metro Parks Athletics brought Ultimate Frisbee to Thurman Hutchins and Champions Parks through a partnership with the Ultimate Frisbee Association of Louisville.
- Baxter Community Center honored the Martin Luther King Day of Service with Service for Peace and 140 volunteers from Target, 2-Not-1, Ladies of Distinction, Man-Up, Youth Build, and AmeriCorps to complete center maintenance projects.
- Baxter Community Center collaborated with JCPS Russell Area Family Resource Center cluster to host a Back to School Fest. 350 youth received school supplies along with their respective school information.
- Senior programming increased across all neighborhoods. Centers partnered to the Chili Cook Off, Senior Prom, Senior Fashion Show and the Senior Derby Dance at Sun Valley Community Center.
- Initiated youth book club at Parkhill in coordination with Bellarmine University.
- In partnership with the American Chestnut Foundation, the Forestry Division implemented phase I of a multi-phase project designed to ultimately reintroduce nearly pure American chestnut. In 2012, Forestry planted 21 chestnuts with 18 thriving to demonstrate appropriateness of further planting phases at the Forest.
- In partnership with the Olmsted Parks Conservancy, established a committee composed of various community leaders to develop a general proposal for stewardship center in Shawnee Park to be a base for nature-based outdoor recreation, environmental education, and stewardship in west Louisville.
- 1,474 citizens participated in the leaf drop off recycling program in Iroquois Park.
- Launched "Iroquois Amphitheater Presents" series to provide affordable arts and international programming.
- Began programming tennis clinics at Seneca, California and Chickasaw Parks setting the stage for a resurgence in community tennis.



## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

*continued*

- Metro Parks added 11 new Adopt-a-Park Partners this year.
- Expanded Metro Parks Junior Golf Tour to all nine public courses and from 9 to 18 events.
- Expanded Healthways SilverSneakers senior fitness program to Douglass Community Center and Mary T. Meagher Aquatic Center, increasing the number of participating community centers to 6.
- Kicked off the Louisville Loop Watch program in fall 2011

### Capital Projects, Planning and Park Improvements

- Completed two new aquatic spraygrounds at Long Run and Breslin Park bringing our total to 15 spraygrounds and 16 older spray pads.
- Completed Centers for Disease Control and Prevention grant projects including:
  - Signage and wayfinding on the Louisville Loop from the Big Four bridge to Riverside, the Farnsley-Moremen Landing, including mile markers and interpretive signs.
  - A master plan for the Southwest Greenways system.
  - A Louisville Loop website and marketing campaign.
  - Directional signs on major roadways showing the way to Jefferson Memorial Forest and Riverside.
- Completed walking path, bandstand and site amenities in Emerson Park.
- Completed a new restroom facility and pavilion in Okolona Park.
- Completed a complete tennis court renovation at Highview Park.
- Completed a renovation in Breslin Park which included a new walking path, tree plantings, restroom facilities, sprayground and parking.
- Replaced the Buechel Park playground.
- Repaved Sheridan Avenue.
- Completed a renovation in Algonquin Park (west entrance) which included a new walking path, tree plantings, pavilion, restroom renovations, regrading/re-seeding of two multi-purpose fields, playground and parking improvements.
- Completed a new access road in Riverside, the Farnsley-Moremen Landing, connecting the north and south portions of the park.
- Golf rounds and revenue are up from previous fiscal year.
- Tennis play and revenue at the Louisville Tennis Center are up from previous fiscal year.

## KEY ACCOMPLISHMENTS IN FISCAL YEAR 2012

*continued*

- Constructed new playground at Petersburg Park. The Petersburg Park playground was a joint venture project between Metro Parks and the DREAM Foundation. The DREAM Foundation allocated additional funds to the project which allowed for certain play elements to be added to the playground which allows for children of all abilities to enjoy the playground without limitations.
- Management plan for cleanup and invasive species removal developed.
- Built two new greens in-house at Sun Valley Golf Course.
- Completed master plans for:
  - Charlie Vettiner Park
  - Toonerville Trolley Park
- Kentucky Transportation Department funding allowed Riverside to complete an internal roadway to the north end of the property which is now under development for public use. The road project included parking areas for new facilities.
- Implemented large-scale invasive species removal at Clifton Heights Greenway and Caperton Swamp as part of a longer term effort to restore those previously degraded areas into community enhancing natural areas. Installed 110 native shrubs at Clifton Heights Greenway.
- Planted 533 native trees at Jefferson Memorial Forest with funding support from LG&E's Plant for the Planet Program
- Substantially completed reconstruction of the 7.6-mile multi-use mountain bike/hiking trail system in Waverly Park and construction of a new 10-mile multi-use equestrian/hiking trail in the Paul Yost Section of the Jefferson Memorial Forest.
- Forestry division has planted 276 trees and has performed maintenance that included trimming just over 1000 trees and removing 167 trees.
- Installed solar lights at Joe Creason, Long Run and Blue Lick Parks (8 total).
- Kept 219 miles of city roadways salted and plowed during winter storm events.
- Built 3 parking lot expansions at Joe Creason, Long Run, and Vettiner.
- Renovated the old therapy and weight room at Mary T. Meagher Aquatic Center; adding four televisions and two treadmills.
- Performed over 100 burials and maintained five cemeteries.
- Continued a two-week cycle of park maintenance, with mowing crew meeting its schedule at 84% and restroom cleaning meeting its schedule at 99%.

## EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2013

*Metro Parks met 83% of its Expected Highlights for FY12*

### Investing in a City of Parks

- Host the 2013 Cyclocross Elite World Championship at Eva Bandman Park. This will be the first time the event has been held outside of Europe. Estimated economic impact: \$2.5 million.
- Co-Host the USQRA National Wheelchair Rugby Tourney, April 2013.
- Co-Host the Amputee golf tournament in May 2013, with Shawnee Golf Course as possible location.
- Expand the Louisville Loop 2.5 miles from Riverside, The Farnsley-Moremen Landing to Watson Lane (property acquisition prevented the completion in FY12).
- Replace Mary T. Meagher Aquatic Center's HVAC system which will improve the indoor air quality and overall experience for swimmers and spectators.
- Begin the master plan implementation for Charlie Vettiner, Toonerville Trolley and Tyler Parks.
- Renovate and add auxiliary building to the Farnsley-Moremen Landing - the Moremen Chapel.
- Add trail head and path connection from Riverside, the Farnsley-Moremen Landing to the Louisville Loop.
- Replace playground in Okolona Park.
- Complete the new tennis court complex in Petersburg Park.
- Expand parent-friendly, children-oriented activity areas at the Jefferson Memorial Forest Welcome Center, including installation of an outdoor nature explore area for children.

## EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2013

*continued*

### Building Effective Partnerships

- Continue working with non-profit partners such as the Metro Parks Foundation, Frederick Law Olmsted Parks Conservancy and 21st Century Parks.
- Continue to increase partnerships, sponsorships and media relationships for Mayor's Special Events, including Hike Bike & Paddle series, WorldFest and Light Up Louisville. Expand the use of volunteers for event set up and management.
- Develop and enhance the relationship with the DREAM Foundation, and Cincinnati Reds - Reds Rookie Success League
- Continue to coordinate with local tree companies to participate in Metro Parks Arbor Day celebration (during the Mayor's week of service) emphasizing the urban forestry plans and need for tree maintenance.
- Initiate a working group with Metro Parks, The Nature Center, Kentucky Nature Preserve System and Bellarmine University to begin design and management of properties.
- Work with the Southwest Dream Team, LCVB, and Metro Council to initiate phase II of the South Points Scenic Gateway tourism signage program to include gateway signage along I-65 and I-264.
- Continue our relationship with the Kentucky Derby Festival.
- Expand our relationship with First Tee.
- Continue working with the USTA on youth-focused tennis at California Park.
- Continue our partnership with the Louisville Dog Run Association.



## EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2013

*continued*

### **Creating a Healthier Community**

- Enable and encourage specialized areas to work with community centers to increase programming and range of specialized programming.
- Improve Metro Parks' soft-surface trail program by adding McNeely Lake Park trails to the program and updating/expanding the publicity and wayfinding information for Metro Parks' system of hiking, mountain biking, and equestrian trails
- Start a SilverSneakers Splash Program at Mary T. Meagher Aquatic Center along with Tai Chi and Zumba classes.
- Initiate use of US Paralympic Sport Club status to increase programming for persons with physical and visual disabilities.
- Showcase, at the Shawnee Arts & Cultural Center, the student dancers who participated in classes with the River City Drum Corp - a program funded through the Weed and Seed grant in partnership with The Kentucky Center for the Performing Arts.

### **Promoting Stewardship and Environmental Responsibility**

- With renewed grant funding from LG&E and new funding from the KY Division of Forestry, partner with the Olmsted Parks Conservancy to implement continued invasive species eradication and restoration of degraded areas of the Jefferson Memorial Forest Tom Wallace Recreation Area.
- With \$40,000 in grant funding support from MSD, complete the first phase of ecological restoration activities at Clifton Heights Greenway including the planting of 1,000 small trees and shrubs.
- Continue to seek out and add partners to the Mayor's Adopt-a-Park program to help improve our parks and create long-term partnerships; use relationships as avenues for revenue generation for Metro Parks.
- Initiate a Brightside beautification project in the Smoketown Neighborhood with sponsorship from J.P. Morgan Chase.
- Increase Brightside Spring 2012 Community-Wide Cleanup numbers; grow to 300 groups and 10,000 volunteers.
- Establish the Brightside Foundation.
- Potential return of Brightside's Youth Summit with the Partnership for a Green City.

## EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2013

*continued*

### **Meeting Expectations for Accountability**

- Become re-accredited through the National Recreation and Parks Association.
- Transition more employees to Biometric finger scanners and PeopleSoft Self Service timekeeping.
- Improve process of tracking maintenance and operational tasks to ensure best use of labor and equipment.
- Benchmark Metro Parks with other industry leaders to continue focus on becoming the best parks system in nation.
- Develop a curriculum to train staff in basic programming and marketing of programs.
- In partnership with U of L Business School MBA students, develop a business model for potential development of a west Louisville stewardship. Use the business model to secure funding for site planning and architectural renderings.
- Advocate industry leadership through continual improvements.

